

## CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430  
FUND: General - 0001**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$13,463,892	\$12,368,035	\$13,876,177	\$14,158,308	\$282,131
Operation Costs	\$3,168,381	\$2,448,209	\$3,296,696	\$3,720,085	\$423,389
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$12,264	\$19,345	\$10,264	\$10,263	(\$1)
Interdept. Charges	\$2,725,689	\$2,862,294	\$2,658,890	\$2,606,005	(\$52,885)
<b>Total Expenditures</b>	<b>\$19,370,226</b>	<b>\$17,697,883</b>	<b>\$19,842,027</b>	<b>\$20,494,661</b>	<b>\$652,634</b>
Legacy Healthcare/Pension	\$3,115,123	\$3,166,995	\$3,631,803	\$3,837,007	\$205,204
<b>Revenues</b>					
Direct Revenue	\$775,846	\$746,092	\$755,846	\$705,846	(\$50,000)
Intergov Revenue	\$16,794,186	\$16,827,107	\$17,134,165	\$17,822,137	\$687,972
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$17,570,032</b>	<b>\$17,573,199</b>	<b>\$17,890,011</b>	<b>\$18,527,893</b>	<b>\$637,972</b>
<b>Tax Levy</b>	<b>\$1,800,194</b>	<b>\$124,684</b>	<b>\$1,952,016</b>	<b>\$1,966,678</b>	<b>\$14,662</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	145	145	144.5	144.5	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$24,996	\$3,802	\$24,996	\$24,852	(\$144)

**Department Mission:** To promote family stability by improving the quality of life for children in Milwaukee County. Through the utilization of federal, state, and community resources, the Department establishes paternity for children without a legal father, establishes and enforces fair support orders for children with an absent parent, and efficiently collects and effectively disburses support payments to children's families.

**Department Description:** CSS implements the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Sections 49.22 and 59.53(5) of the Wisconsin Statutes, under contract with Wisconsin's Department of Children and Families. State-managed public assistance programs refer cases for child support services when a custodial parent or child is eligible for benefits. Parents or custodians who do not receive public benefits may also apply for federally funded child support services. Individuals choosing not to apply for services may receive limited child support services funded by County tax levy and fees for services. CSS works cooperatively with State agencies and other County departments to comply with Federal and State IV-D program mandates, including providing parent location services, establishing paternity and establishing and enforcing child and medical support orders in local and interstate cases.

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## Strategic Program Area 1: Child Support Services

Service Provision: Mandated

Strategic Outcome: Self Sufficiency

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Total IV-D Cases	124,832	125,000	125,000
Court Orders Established	9,765	9,400	9,500
Paternities Established	8,622	8,503	8,600
Office Walk-Ins	31,560	31,500	31,500
IV-D Support Collections	\$114,821,185	\$113,600,000	\$114,500,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$19,370,226	\$17,697,883	\$19,842,027	\$20,494,661	\$652,634
Revenues	\$17,570,032	\$17,573,199	\$17,890,011	\$18,527,983	\$637,972
Tax Levy	\$1,800,194	\$124,684	\$1,952,016	\$1,966,678	\$14,662
FTE Positions	145	145	144.5	144.5	0

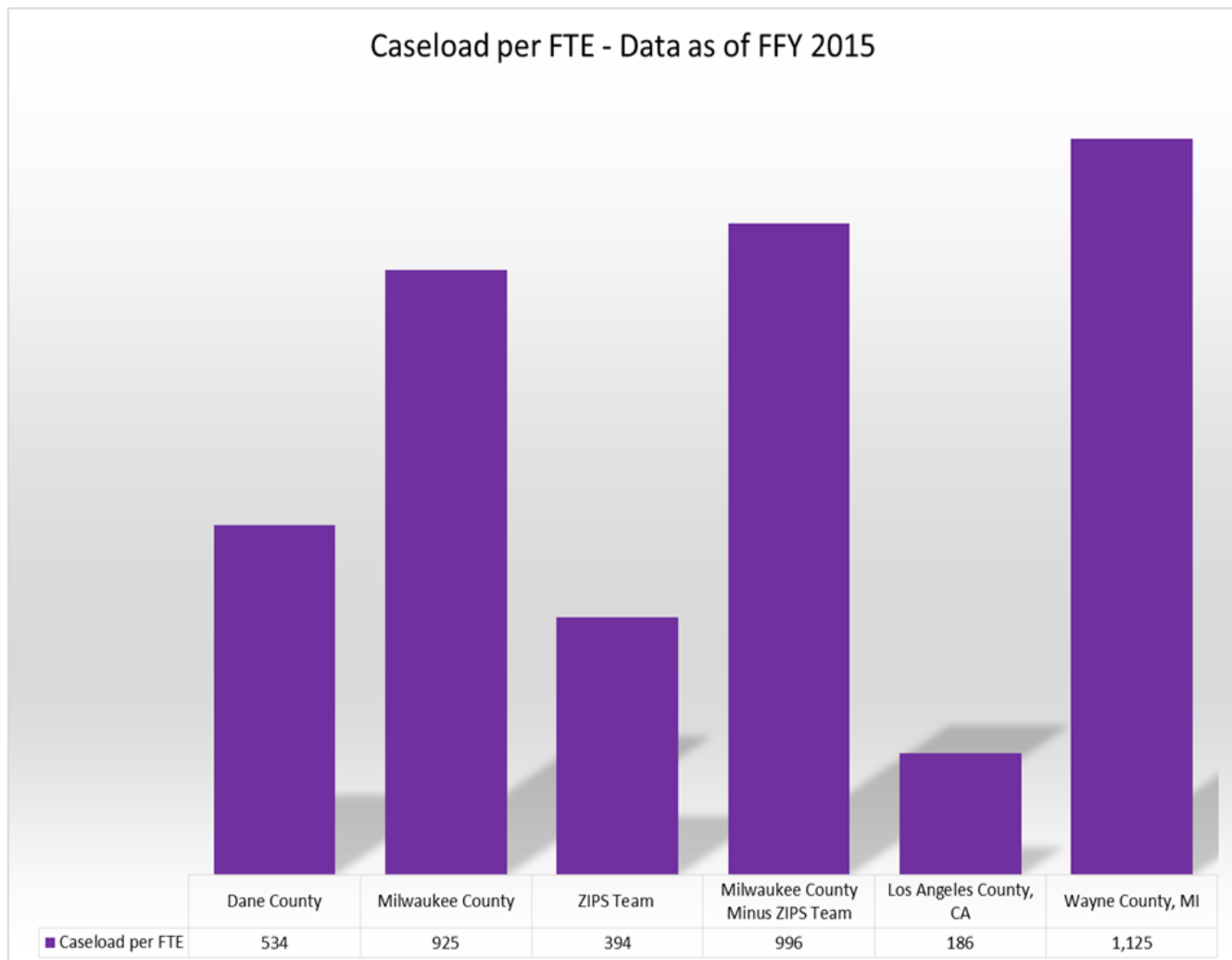
How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Paternity Establishment Rate	80.00+%	95.86%	80.00+%	90.00% *
Order Establishment Rate	80.00+%	80.95%	80.00+%	80.00% *
Support Collection Rate	60.00%	62.20%	60.00%	62.20%
Arrears Collection Rate	50.90%	55.43%	50.90%	54.00%

\* Full Federal performance funding is available at this level.

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### Strategic Implementation:

This budget includes expenditures of \$20,494,661.

CSS continues to see moderate growth in each of the 4 Federal Performance metrics of Paternity Establishment, Order Establishment, Collection of Current Support, and Collection of Arrears. 2016-17 will be the first year of implementation for the ZIPS (Zone Intensive Program Services) project, which had been previously identified as PGP (Performance Geographic Pilot) in previous CSS budgets. ZIPS is a pilot project to bring to bear multiple best practices, including increased resources, a normalized case load more similar to the statewide average of case per FTE, case conferences, and team based goals and incentivized compensation, for a pilot team of 16 CSS staff, who focus on a group of 6300 Child Support cases in a high need, high poverty area of Milwaukee County in zip code 53206. We expect that ZIPS performance and goal based culture will result in continued performance growth for the overall Child Support mission in Milwaukee County, and improved services for the families we serve. Child Support is a performance funded department in which higher performance on Child Support

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metrics translates into a greater share of federal funds. Child support leverages federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding.

Child Support Services Budgeted Positions				
Job Title	2016 FTE	2017 FTE	2017-2016 Variance	Explanation
Office Supp Asst 1	1.0	1.0	0.0	
Office Supp Asst 2	24.0	24.0	0.0	
Clerical Asst 1	12.0	12.0	0.0	
Clerical Asst 2	2.0	2.0	0.0	
Assistant Executive	1.0	1.0	0.0	
Child Supp Asst	7.0	7.0	0.0	
Child Supp Asst BI Sp	1.0	1.0	0.0	
Sr Assistant Clerical	2.0	2.0	0.0	
Assistant Administrative	2.0	2.0	0.0	
Fiscal Asst 1	2.0	2.0	0.0	
Fiscal Asst 2-	12.0	12.0	0.0	
Fiscal Coor	1.0	1.0	0.0	
Comm Programs & Grants Mgr	1.0	1.0	0.0	
Child Supp Coord	3.0	3.0	0.0	
Child Supp Supv	6.0	6.0	0.0	
Paralegal-Spec Cse-	1.0	1.0	0.0	
Child Supp Specialist	14.0	14.0	0.0	
Child Supp Splst BI Sp	1.0	1.0	0.0	
Legal Counsel Admin-CSS	1.0	1.0	0.0	
Legal Counsel Asst - Admin	1.0	1.0	0.0	
Legal Cnsl Chld Supp 1	13.5	13.5	0.0	
Paralegal-Child Sup B/L SP	1.0	1.0	0.0	
Paralegal-Child Sup Grp	32.0	32.0	0.0	
Mgr Operations Chldsprr	1.0	1.0	0.0	
EX Director Child Support Serv	1.0	1.0	0.0	
Mgr Family Support	1.0	1.0	0.0	
<b>Total</b>	<b>144.5</b>	<b>144.5</b>	<b>0.0</b>	